

**Additional TANF Information requested
 January 21, 2009**

Please provide the baseline information for each of the items below for SFY 2008 and SFY 2009, including the number of people served, the services they received and how the item relates to the goals for the TANF program.

Family Economic Security Plan:

The Family Economic Security Plan (FESP) is designed to improve family economic security by adding innovative services that are documented to improve financial literacy and assist in building personal assets for families.

SFY 2008 number of people served: 223
 Expenditures in SFY 2008: \$646,567.00

SFY 2009 number of people served to date: 204
 Expenditures in SFY 2009 projected: \$939,869.00

Expenditures in this item relate to the goals for the TANF program in that they provide services and support to stabilize families, while encouraging employment. This program will also assist with increasing the economic security and self-sufficiency of Montana families.

DOLI WoRC Contracts (TANF block grant):

The expenditures in this item reflect the funding expended in the DOLI WoRC Contracts that were over MOE. Once the MOE spending requirement is met, the expenditures are moved to the federal funds.

Expenditures in SFY 2008: \$ 0.00
 Expenditures in SFY 2009 projected: \$653,880.00

Post Employment Program:

The Post Employment Program is designed to retain households on TANF cash assistance for a period up to three (3) months following the start of employment that would otherwise close their TANF cash assistance. Retaining the individuals on TANF allows us to count their employment as an allowable work activity in the work participation rate and also provide job retention services including supportive services, child care assistance and case management.

This program was implemented August 1, 2008.

SFY 2008 number of households served: Not applicable
 Expenditures in SFY 2008: Not applicable

SFY 2009 number of people served to date: 1045
 Expenditures in SFY 2009 to date: \$313,460.00
 August 2008 – December 2008
 Expenditures in SFY 2009 projected: \$1,252,350.00

Expenditures in this item relate to the goals for the TANF program in that they provide a basic cash grant to eligible households while retaining them in the work participation rate as engaged in an allowable work activity. Retaining employed individuals increases the work participation rate and assists in meeting the 50% and 90% required rates.

Emergency Assistance and Foster Care Benefits (Program 3):

The expenditures in this item are allowed in prior law in the AFDC program and are allowed in the TANF State Plan. These expenditures are intended to assist in stabilizing families in emergency situations that threaten the destitution of a child.

SFY 2008 number of households served:	Not available
Expenditures in SFY 2008:	\$2,256,912.00

SFY 2009 number of people served to date:	Not available
Expenditures in SFY 2009 projected:	\$2,360,000.00

Expenditures in this item relate to the goals for the TANF program in that they provide services and support to stabilize families and ensure the health and safety of Montanans by providing essential services.

Food Bank Aid \$100,000:

The TANF Food Replacement Program is designed to assist the various food programs (pantries) with ensuring that food provided to TANF eligible families is restocked by the Montana Food Bank Network. This program is open to all food programs in Montana who serve TANF eligible families and who are willing to complete the reports required for the program.

SFY 2008 number of households served:	1744 families/6075 individuals
Expenditures in SFY 2008:	\$100,000.00

SFY 2009 number of people served to date:	820 families/2621 individuals
Expenditures in SFY 2009 projected:	\$100,000.00

July 2008 – December 2008

Expenditures in this item relate to the goals for the TANF program in that they ensure the health and safety of Montanans by providing essential services to families as well as increase the economic security of Montana families by meeting their basic need for food.

Child Care Transfer (CCDF):

TANF regulations allow for the transfer of TANF funds in the amount of 30% of the TANF Block Grant to be transferred to the Child Care Development Fund (CCDF) and the Social Services Block Grant (SSBG) combined, with a separate limit of 10% of TANF funds that may be transferred to SSBG. Once transferred to child care, the funds take on the rules and attributes of the CCDF.

SFY 2008 number of households served:	6,238 families/10,090 children
Expenditures in SFY 2008:	\$7,676,010

SFY 2009 projected number of people served: 3,409 families/10,366 children
Expenditures in SFY projected: \$7,676,010

Are the funds fully expended?

Yes, the funds have been fully expended in each year.

How is the funding tracked?

The funding is tracked by the program that received the transfer. The funding is also tracked by the TANF General Ledger Accountant who draws down the funding from the TANF block grant.

Expenditures in this item related to the goals of the TANF Program in that they provide affordable, accessible and quality child care for low-income families without a waiting list. This item will also increase the economic security and self-sufficiency of Montana families and ensure the health and safety of Montanans by providing essential services and linkages to community resources, e.g., child care providers. By providing child care services to participants they are able to engage in allowable work activities, which assists in meeting the work participation rates.

Title XX—Program 3 Transfer (SSBG):

TANF regulations allow for the transfer of TANF funds in the amount of 30% of the TANF Block Grant to be transferred to the Child Care Development Fund (CCDF) and the Social Services Block Grant (SSBG) combined, with a separate limit of 10% of TANF funds that may be transferred to SSBG.

SFY 2008 number of households served: 2653
Expenditures in SFY 2008: \$1,998,226

SFY 2009 number of people served to date: Not available from program
Expenditures in SFY 2009 projected: \$1,998,226

Are the funds fully expended?

Yes, the funds have been fully expended every year except for FFY 2003 when we received \$229,758,87 of the Title XX transfer back.

How is the funding tracked?

The funding is tracked by the program that received the transfer. The funding is also tracked by the TANF General Ledger Accountant who draws down the funding from the TANF block grant.

Expenditures in this item relate to the goals for the TANF program in that they provide services and support to stabilize families and ensure the health and safety of Montanans by providing essential services.

TANF Supportive Services:

TANF supportive services are intended to promote and assist with participation in allowable work activities and employment and assist in development of planning and budgeting skills.

SFY 2008 number of households served: 4958
Expenditures in SFY 2008: \$749,972.00

SFY 2009 number of people served to date:	3192
Expenditures in SFY 2009 to date:	\$500,833.94
July 2008 – December 2008	
Expenditures in SFY 2009 projected:	\$1,141,821.00

Expenditures in this item relate to the goals for the TANF program in that they provide services and support to stabilize families while encouraging employment; assist in providing work activities and participation which assist in the work participation rate and increase the economic security and self-sufficiency of Montana families.

WoRC Contracts/DOLI WoRC Contracts:

The Department contracts with the Work Readiness Component (WoRC) Programs to provide case management services to individuals receiving TANF cash assistance who are required to participate in employment and training activities. Several of the WoRC contracts are held by the Department of Labor, others are held by various for profit or non-profit agencies throughout the State.

SFY 2008 number of participants served:	19,725 (duplicated)
Expenditures in SFY 2008:	\$7,402,145.00

SFY 2009 number of participants served to date:	8,367 (duplicated)
Expenditures in SFY 2009 projected:	\$7,139,674.00

Expenditures in this item relate to the goals for the TANF program in that they provide work activities to the TANF participants; provide services and support to stabilize families while encouraging employment; assist in providing work activities and participation which assist in the work participation rate and increase the economic security and self-sufficiency of Montana families. Through the WoRC Programs, families are engaged in allowable work activities and the tracking and achieving TANF work participation rates is accomplished.

Mental Health Centers:

The Department has contracts with two (2) agencies to provide intensive case management and mental health services to TANF participants in Yellowstone and Cascade counties. These services assist with stabilizing families and/or participants in an effort to allow them to participate fully in allowable work activities.

Cascade:

SFY 2008 number of households served:	96
SFY 2009 number of people served to date:	102

Yellowstone:

SFY 2008 number of households served:	235
SFY 2009 number of people served to date:	84

Total Expenditures in SFY 2008:	\$115,563.64
Total Expenditures in SFY 2009 projected:	\$146,574.00

Expenditures in this item relate to the goals for the TANF program in that they provide support and services to stabilize families, while encouraging employment. The expenditures also assist in ensuring the health and safety of Montanans by providing linkages to community resources.

Is there enough data to indicate if this program is working effectively and keeping people employed?

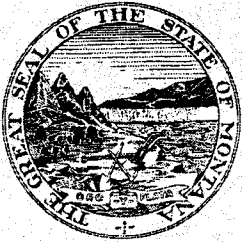
Currently job retention is not tracked.

If not, could we track this program during the interim and report to the LFC workgroups?

Our current evaluation is to query the Work Operators in regards to the value of the services in meeting work participation. This program is a good candidate for an in depth evaluation during the 2012 biennium.

DEPARTMENT OF
PUBLIC HEALTH AND HUMAN SERVICES

EXHIBIT 1
DATE 1-21-09
ES 2



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Presentation to the 2009 Health and Human Services Joint
Appropriations Subcommittee

Disability Services Division
Department of Public Health and Human Services
Legislative Fiscal Division Budget Analysis, Volume 4, Page B-170

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Overview of the Disability Services Division

Disability Services Division is a mission driven program, and its mission is assisting Montanans with disabilities in living, working, and participating in their communities.

The Division provides or contracts for institutional care, residential services, home-based services to families, case management, telecommunications services, and a variety of employment related services. This Division is responsible for medical adjudication of all claims for Social Security Disability Insurance and Supplemental Security Income. The Division is also responsible for the facilities and programming provided through the Montana Developmental Center in Boulder.

The Division is organized into five major programs:

1. Vocational Rehabilitation (VR)
2. Montana Telecommunications Access Program (MTAP)
3. Disability Determination Services (DDS)
4. Developmental Disabilities Program (DDP)
5. Montana Developmental Center (MDC)

Funding and FTE Information

SFY 2008 Total HB2 Expenditures by Program, and Funding

Program	Total # served	FTE	General Fund	State Special	Federal Special	Total Funding
Vocational Rehabilitation Program	9,469	94.02	4,784,840	-	12,835,017	17,619,857
Montana Telecommunications Access Program	978	5.22	-	963,811	-	963,811
Disability Determination Services	9,945	42.09	-	-	4,845,797	4,845,797
Developmental Disabilities Program	4,250	84.52	32,576,912	2,667,826	73,475,512	108,720,250
Montana Developmental Center	60	268.07	15,189,807	53,819	-	15,243,626
Total	24,702	493.92	52,551,559	3,685,456	91,156,326	147,393,341

The Division is funded with a mixture of general fund, state special, and federal funds. In FY 2008 Disability Services Division had HB2 expenditures of \$147.4 million.

- 36% was from general fund (\$52.6 million),

- 2% from state special revenues (\$3.7 million), and
- 62% from federal funds (\$91.2 million).

The Division has 23 distinct funding sources. Each program is funded differently:

1. VR is funded mostly from federal funds from Section 110 of the federal Rehabilitation Act and associated matching general fund (match rate of 21.3% general fund and 78.7% federal funds). The program is currently matching all available federal funds.
2. MTAP is funded entirely with state special revenue from a ten cent per month fee on phone lines.
3. DDS is funded entirely with federal funds from the Social Security Administration.
4. DDP is funded mostly with federal Medicaid funds and associated matching general fund at the FMAP. A large portion of funding for DDP services for non-waiver eligible individuals comes from federal Social Services block grant funds. The Early Intervention Program is funded with federal Part C funds (a capped federal grant) and state maintenance of effort (MOE) funds.
5. MDC is funded initially with general fund. Eligible services are then billed to Medicaid; the federal revenues are first used to pay off the bond and the balance is deposited into the general fund.

There are 493.92 FTE in DSD. Seven % of these FTE are in the Helena central office and 93% are in field offices throughout the state. Montana Developmental Center, the intermediate care facility in Boulder, has 268 of these FTE.

Summary of Major Functions

1. Vocational Rehabilitation (VR)

VR helps people with disabilities obtain jobs and live independently in the community. Rehabilitation counselors and blind/low vision specialists in eleven field offices across the state work directly with consumers to provide individual services. VR serves people with any disability---orthopedic, mental, visual, hearing, brain injury, and any other disability that affects a person's ability to work. VR provides services including counseling, career training, adaptive equipment, transportation, medical services, orientation and mobility services for people who are blind, and job placement. In addition to VR work services, the program also provides extended employment and independent living services.

2. Montana Telecommunications Access Program (MTAP)

MTAP provides assistive equipment for people throughout the state who have difficulty using a standard telephone due to hearing loss, a speech disability, or a mobility disability. MTAP also provides the Montana Relay which is a federally mandated telecommunications service that provides people who are deaf, hard of hearing, deaf/blind, or speech disabled with equal opportunity to use the telephone through special technologies. The program is funded by state special revenues from the telecommunications access fee.

3. Disability Determination Services (DDS)

DDS works in partnership with the Social Security Administration (SSA) in administering two disability programs that have the same medical/vocational criteria for determining eligibility for benefits. DDS is a state agency which is governed under Title II and Title XVI of the Social Security Act and Chapter III of the Code of Federal Regulations.

DDS operates strictly with federal funds. The agency mission is to adjudicate disability claims with quality, accuracy, expediency and fairness for Social Security Disability Insurance and Supplemental Security Income programs.

4. Developmental Disabilities Program (DDP)

DDP is organized into a central office and five regional offices with four satellite offices. The Central Office provides statewide management and supervision, program fiscal operations and budgeting, policy direction, quality assurance, provider payment processing, and federal reporting functions. The offices across the state oversee 60 service provider agencies that provide services to over 4,200 individuals. The regional staff performs billing and invoicing, quality assurance monitoring, and case management functions.

5. Montana Developmental Center (MDC)

MDC, located in Boulder, provides a healthy, safe, therapeutic environment to assist individuals with developmental disabilities prepare for community living. MDC also provides a safety net for those individuals who pose a danger to themselves or others. MDC is licensed by Medicaid as an ICF/MR (Intermediate Care Facility for Mental Retardation) and by the State of Montana as an ICF/DD (Intermediate Care Facility for Developmental Disabilities) and currently houses 60 individuals.

2009 Biennium Goals and Objectives

Goal #1: Allow individuals with Developmental Disabilities to be full participants in the planning of their services. This is a component of the overarching Developmental Disabilities Program (DDP) goal to support choices and opportunities for people with developmental disabilities in their communities.

Performance Measures: Implement Personal Supports Planning for clients in all 5 DDP regions. Reduce case management caseloads to an average of 35.

Personal Support Planning (PSP) is a function of Developmental Disabilities case management that focuses on the service recipient's vision for the future and the services required to obtain that vision. It is individualized and determined by the service recipient. Personal Supports Planning is required for all waiver recipients by the Centers for Medicare and Medicaid.

Current Status: By April 24, 2008, PSP was implemented in all five DDP regions. Effective July 1, 2007, the reimbursement rate for DDP case management services was increased and provider contracts were amended to reflect the reduction in caseloads. As of September 30, 2007 the average caseload for DDP case management services is 35.

Goal #2: Help students with disabilities transition from school to work.

Performance Measures:

1. Increase recruitment of high school students with disabilities to complete the week-long Montana Youth Leadership Forum (MYLF) training each year of the biennium from 16 to 20.
2. For each student that completes the training, MYLF will provide one-year of resources and supports to assist students in reaching their vocational and leadership goals.

Current Status: In FY 2008, 25 students applied to attend the forum, and 18 completed it. During the forum, students develop their future education and work goals, including goals for contributing to their community.

In FY 2009, the ninth Montana Youth Leadership Forum (MYLF) for high school students with disabilities was held July 14-18, 2008 on the Carroll College Campus in Helena. Twenty students completed the forum. Vocational Rehabilitation counselors attended the forum to provide more individualized education about the Vocational Rehabilitation process.

Goal #3: To support choices and opportunities for people with developmental disabilities in their communities. Serve individuals with developmental disabilities in the most integrated setting possible.

Performance Measures: Move all individuals from the total care unit (unit 16 AB) to community-based services and close the unit before December of 2007, as per the Travis D. Lawsuit.

Throughout the 2009 biennium, place as many people as possible off of the waiting list into DDP community services within current appropriation levels while also preventing or minimizing institutional and out-of-state placements. As individuals on the waiting list enter crisis situations and/or age out of other state services, DDP is faced with the decision to either place these individuals into services or deny services and risk that the individual be homeless or go into a more restrictive situation.

Current Status: As of July 1, 2007 all individuals residing in MDC unit 16 AB (medically fragile individuals) were placed in community-based services. As of July 1, 2007 MDC unit 16 AB is closed. By June 30, 2008 twenty-one individuals have been removed off of the DDP community services waiting list and have been placed into services.

Goal #4: Improve outcomes for young adults with disabilities, emphasizing the transition from high school to adult life.

Performance Measures: By November 1, 2007, hire a transition counselor and

- serve 70 transition-aged consumers over the 2009 biennium
- write 40 plans for employment over the 2009 biennium
- place 18 of these people in jobs over the 2009 biennium

Current Status: The transition counselor was hired by November 1, 2007. As of September 5, 2008:

- 78 transitions students have been served
- Of those served, 42 wrote individual plans of employment (IPEs)
- Of those under IPEs, 15 have been employed

Goal #5: Measure and analyze provider costs in comparison to reimbursement rates using the Developmental Disabilities Program standardized rate reimbursement methodology.

Performance Measures:

1. Conclude statewide implementation of standardized rates for reimbursement of DDP waiver services.
2. By July 1, 2007 implement a minimum wage for DDP direct care employees of at least \$8.35 per hour.
3. The Department will make the College of Direct Supports training classes available to all half time or more direct care employees, and the standardized rate compensation for 2 days of training per direct care employee will be implemented October 2007 by all contractors.

Current Status:

1. On July 1, 2008 the remainder of DDP regions entered the standardized reimbursement methodology (transparent rate system).
2. By the beginning of fiscal year 2008 the Developmental Disabilities Program (DDP) had signed contracts with community service providers that included provisions for compliance with the direct care wage increase and the minimum direct care wage of \$8.35 per hour, and

had distributed the appropriation increase in standardized provider rates. In October 2007, DDP obtained data from providers that confirmed compliance with contracts.

3. October 2007, DDP required the College of Direct Supports standardized training for all direct care. As of January 2009, there have been 2,049 employees that have completed tier one of the training.

Achievements and Challenges for the 2009 Biennium

1. Vocational Rehabilitation (VR)

Achievements

Last year, 913 VR consumers went to work and earned an average of \$10.74 per hour. In April 2008, VR was reviewed over the course of 5 days by a federal team for program compliance. The agency passed its review with no compliance issues and in fact is listed on the federal Rehabilitation Services Administration website as having two promising practices in the areas of state planning and succession planning. The agency's financial management staff received praise in the exit interviews with the team and subsequent monitoring reports. The agency has met or exceeded the base requirements for a state in the standards and indicators used by the federal government to measure performance in state VR agencies

Challenges

The caseload percentage of individuals with mental disabilities served by VR in the last 20 years has risen from 19% to 50%. The caseload is also aging in that 1986 saw only 29% of the caseload over the age of 40 and in 2006 that percentage was 43%. Overall the services for this new caseload are more labor intensive and expensive.

Increasing tuition costs, transportation, medical services, and anticipated caseload growth are pushing the agency ever closer to its capacity to serve all Montanans with disabilities who apply for services. Should the agency determine it can no longer project the capacity to serve all applicants with disabilities in this next biennium, it will need to institute a waiting list for VR services for the first time in its history. In addition and related to this strained resource situation, the Department and the Division will need to develop a plan for generating resources to mitigate the expanded financial impact of the vacancy savings calculations on Vocational Rehabilitation.

2. Montana Telecommunications Access Program (MTAP)

Achievements

MTAP's equipment distribution program provided specialized telecommunications equipment to Montanans who qualify for the program, including but not limited to amplified telephones, captioned telephones, loud ringers, hands-free phones, electric larynxes and a variety of other adaptive telephone equipment. The MTAP staff served 978 Montanans last year through the distribution program.

MTAP provides training to state agencies, assisting them in Americans with Disabilities Act compliance. This may include the use of adaptive phone equipment, the relay or other telecommunications access issues. MTAP staff train 9-1-1 dispatchers to respond appropriately to a TTY (text telephone) call, a CapTel (captioned telephone) call and a relay call. The program assists all state agencies in providing equal telecommunications to disabled Montanans. MTAP has maintained an excellent working relationship with the Montana School for the Deaf and Blind.

Challenges

Consumers are shifting from Traditional Relay Services toward Video Relay Services (VRS) and Internet Protocol (IP). At the same time, the FCC is moving the cost of the newer high-demand services

to the states. This will require MTAP to have access to more spending authority to support these additional costs from existing available state special revenue funds. The demographics of the baby boomer generation will likely increase pressure on these state special revenue funds.

3. Disability Determination Services (DDS)

Achievements:

Disability Determination Services achieved a transition from a cumbersome paper process to a fully electronic process. This enabled them to manage their caseloads more efficiently. In FFY 2008, Disability Determination Services Unit processed 9,945 claims. Last year DDS allowed 42% of all initial claims within 80 days with 95% accuracy. DDS implemented the first Video Consultative examination process in the United States. They conduct psychological mental status exams via the Montana METNET system and are now the national model for the other DDS units around the country.

Challenges:

DDS is expected to process 10,550 claims in FFY 2009 and 12,000 in FFY 2010, in addition to assisting other states with their claims. Initial applications for Social Security disability historically increase in response to the state's economy and the number of uninsured or underinsured people in Montana.

In addition to the anticipated caseload growth, DDS struggles to maintain an adequate number of physicians throughout the state who are willing to provide exams for people who apply for the disability programs.

4. Developmental Disabilities Program (DDP)

Achievements:

Autism Group Home- Bozeman- In June 2008 a new group home was started to serve four individuals with autism. The home follows evidenced-based Applied Behavior Analysis (ABA) treatment and is staffed by trained personnel who provide individualized services to the four individuals who reside there.

Early Intervention Autism Services- In January 2009, twelve children were selected for services provided by the new autism waiver. Services will be provided in the child's home, by trained personnel, using the principles of Applied Behavioral Analysis (ABA). The program will last for 3 years and provide on average 20-25 hours of service per week. Evidence suggests that children with autism who receive intensive services at an early age, improve greatly in areas of communication and social skills.

Increasing Consumer Choice- In 2008 DDP completed the training and implementation of the Personal Supports Planning (PSP) process and the development of Individual Cost Plans (ICP) for all individuals in service.

Challenges:

Developmental Disabilities Waiting List- Currently approximately 500 people are on the waiting list receiving no services. Another approximately 700 who receive partial services remain on the waiting list.

Increasing Number of Individuals with Autism-To address this growing concern, DDP started a group home in Bozeman for youth with autism and an early intervention Medicaid waiver. DDP is also providing additional training for providers and families on autism-related topics and is looking to recruit a staff at MDC with very specific autism training to develop programs for individuals at MDC diagnosed with autism and to act as a statewide resource for providers on autism treatment issues.

The Centers for Medicare and Medicaid Services (CMS) Quality Assurance Measures- In 2008 CMS developed a revised waiver application process which will require new reporting procedures and a major revision of our quality assurance process.

Recruitment and Retention of a Direct Care Workforce- Over the next several years the recruitment and retention of direct care workers will continue to be a problem for providers.

5. Montana Developmental Center (MDC)

Achievements:

Improving systems to enable the facility to better serve the clients and increase efficiency---for example, Therap Software system, improvement of staff training, expanded staff and client protections, and improved living environment within the Alternative Safety Unit.

Improved Personal Support Planning which includes improved collaboration between intra-facility and extra-facility service provision system, increased facility participation in Developmental Disabilities Service System and expanded therapeutic client services within the facility.

Challenges:

More frequent admissions of persons with higher levels of functioning who present more intensive 'protection from harm' issues.

More frequent admissions of persons with identified mental health diagnoses or intensive mental health needs.

Rapidly changing best practices in the treatment of persons with dual diagnosis and developmentally disabled offenders.

Need for increased flexibility within the facility to respond to crisis situations.

Provision of protection from harm to clients and staff while still providing protection of client rights.

Security of the Assessment and Stabilization Unit while meeting CMS standards of care.

Recruitment, training and stability of high quality facility workforce.

2011 Biennium Goals and Objectives

Department of Public Health and Human Services Disability Services Division	
Goals and Objectives for the 2011 Biennium Submitted September 15, 2008	
Goal: To continuously improve services that help Montanans with disabilities, including transitioning students, to live, work and fully participate in their communities.	
Objectives	Measures
A. VR: Assist Montanans with disabilities, including transition students into gainful employment	1. VR: Successfully meet Vocational Rehabilitation standards and indicators as developed by the federal Rehabilitation Services Administration
B. MTAP: Improve the quality of life for all Montanans with disabilities through education, innovation and technology by enhancing communication options	2. MTAP: Continuously increase our distribution of equipment to individuals who are eligible for the Montana Telecommunications Access
C. DDS: Provide accurate and timely Social Security disability adjudications	3. DDS: Successfully meet the federal Social Security standards on accuracy rates and timeliness
D. DDP and MDC: Maintain an effective system of community based services for persons with developmental disabilities while emphasizing informed consumer choice. Improve, strengthen and protect the well being and self reliance of individuals served at the Montana Developmental Center in an environment of respect and dignity	4. DDP and MDC: a. Develop a Medicaid Waiver to more effectively serve individuals with autism b. Continually work to improve the infrastructure of our community based providers c. Continue to provide services to new individuals on the developmental disabilities waiting list, including those who are transitioning from school to adult life.

2011 Biennium Decision Packages

Present Law Adjustments: (listed numerically)

PL 10001 – FMAP Adjustment (page B-193)

<u>Funding</u>	<u>FY 2010</u>	<u>FY 2011</u>
General Fund	875,591	1,241,563
Federal	(875,591)	(1,241,563)
Total	-	-

This request provides an increase in general fund with an offsetting decrease in federal Medicaid funds, due to a projected change in Federal Medical Assistance Percentage (FMAP) rates for FY 2010 and FY 2011.

PL 10002 - Annualization of Community Service Cost Plans (page B-193)

<u>Funding</u>	<u>FY 2010</u>	<u>FY 2011</u>
General Fund	260,534	264,224
Federal	541,602	537,912
Total	802,136	802,136

This request supports annualized cost plans for individuals that entered developmental disability community services during FY 2008. It is a goal of the program to continue to serve individuals already in Developmental Disability Program community service settings at the level of service they are currently receiving.

Wait-list funds from the 2007 Session were used to place twenty-one individuals into community service settings in FY 2008. These individuals entered services at different times throughout FY 2008. The funds requested in this decision package provide the difference between base-year spending and ongoing commitments for cost plans.

PL 10003 - Annualize Provider Rate Increases (page B-186 and B-194)

<u>Funding</u>	<u>FY 2010</u>	<u>FY 2011</u>
General Fund	462,710	501,937
State Special Revenue	467,761	467,761
Federal	897,744	858,517
Total	1,828,215	1,828,215

This request is for funding to annualize the rate increases authorized by the 2007 Legislature that were phased in over the 2009 Biennium.

The 2007 Legislature appropriated funding for a direct care wage increase, which was applied to Developmental Disability Program (DDP) standardized rates. As a result of the appropriation, a minimum wage provision of \$8.35 per hour for direct care staff was required in DDP provider contracts for the 2009 biennium. It is the intention of DDP to keep this provision in contracts for the 2011 biennium.

The 2007 Legislature also appropriated increases to provider rates in NP 10501 (Provider Rate Increases) and NP 10011 (DD Rate Rebasing), with an increase from FY 2008 to FY 2009. This decision package allows the division to continue provider rates into the 2011 biennium at the same level approved for FY 2009.